

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 COCKE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,570,900	\$3,720,500	\$3,806,100
Schedule B - K-12 Education	25,732,300	25,975,600	25,995,100
Schedule C - Health and Social Services	24,467,200	19,215,900	19,221,400
Schedule D - Law, Safety and Corrections	3,012,600	3,140,100	2,975,400
Schedule E - Recreation, Tourism and Preservation	1,373,900	1,253,300	1,374,100
Schedule F - Economic Development and Higher Education	676,100	560,100	444,800
Schedule G - Capital Outlay	-	-	570,000
Schedule H - Transportation	1,918,900	1,639,900	5,296,900
 Total	 <u>\$60,751,900</u>	 <u>\$55,505,400</u>	 <u>\$59,683,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COCKE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Newport</u>	<u>Parrottsville</u>
Gas and Motor Fuel	\$207,000	\$7,600
Income	39,800	1,000
Beer	3,600	100
TVA Replacement	79,800	2,900
Sales	461,200	16,900
Mixed Drink	20,800	-
Excise	62,100	-
Telecom	500	-
Business	52,200	-
2009-2010 Total	\$927,000	\$28,500
Proj. 2010-2011	\$948,300	\$29,200

<u>2009-2010 County Taxes</u>	<u>COCKE County</u>
Gas and Motor Fuel	\$1,715,900
Severance	77,000
Mixed Drink	6,200
Income	62,400
Beer	17,800
Alcoholic Beverage	53,500
TVA Replacement	687,200
Excise	77,100
Telecom	5,200
Business	62,600
2009-2010 Total	\$2,764,900
Proj. 2010-2011 Total	\$2,828,500

Total County	\$2,764,900
Total City	\$955,600
2009-2010 Total:	\$3,720,500
Total County	\$2,828,500
Total City	\$977,600
Projected	
2010-2011 Total:	\$3,806,100

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COCKE COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Newport</u>	<u>Parrottsville</u>
Gas and Motor Fuel	\$205,900	\$7,600
Income	52,300	1,400
Beer	3,800	100
TVA Replacement	69,600	2,600
Sales	482,200	17,700
Mixed Drinks	21,200	-
Excise	76,800	-
Telecom	900	-
2008-2009 Total	\$912,700	\$29,400

<u>2008-2009 County Taxes</u>	<u>COCKE County</u>
Gas and Motor Fuel	\$1,702,600
Severance	48,000
Mixed Drink	3,000
Income	79,200
Beer	18,700
Alcoholic Beverage	51,900
TVA Replacement	621,700
Excise	96,200
Telecom	7,600
2008-2009 Total	\$2,628,800

Total County	\$2,628,800
Total City	\$942,100
2008-2009 Total:	\$3,570,900

**K-12 EDUCATION APPROPRIATIONS
OF COCKE COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$21,333,000	\$3,119,000	\$21,787,000	\$3,206,000	\$21,888,000	\$3,253,000
Career Ladder	234,200	59,700	229,700	37,300	210,900	34,300
Child Nutrition Program	29,000	4,400	28,600	4,400	28,800	4,400
Coordinated School Health Program	100,000	74,600	-	-	-	-
Driver Education	19,200	-	18,200	-	18,200	-
Early Childhood Education	289,100	192,700	290,600	193,800	297,300	198,200
Extended Contract	66,900	34,700	-	-	-	-
Family Resource Centers	30,600	-	-	-	-	-
Lottery for After School Program	47,200	-	106,700	-	-	-
Safe Schools	30,600	5,000	-	-	-	-
TN Early Intervention Services	62,400	-	73,300	-	62,000	-
Total	\$22,242,200	\$3,490,100	\$22,534,100	\$3,441,500	\$22,505,200	\$3,489,900

* Newport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COCKE COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$258,500	\$253,900	\$258,900
Child & Family Management	301,500	370,400	355,800
Custody Services	305,200	337,300	343,600
Family Support Services	42,100	92,400	81,000
Needs Assessment	54,600	91,300	84,100
COMMISSION ON AGING			
Home and Community Based Services	93,900	132,300	128,900
Homemaker Program	5,600	5,400	5,600
Senior Citizens Centers	8,900	8,900	8,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	9,300	9,300
COVER TENNESSEE			
AccessTN	125,400	102,800	102,800
CoverKids	137,600	178,300	221,000
CoverRx	105,600	138,000	164,300
CoverTN	138,200	179,400	172,100
HEALTH			
Health Services	765,000	635,700	588,600
Laboratory Services	50,300	40,500	40,200
Licensure & Regulation	111,900	107,600	109,400
Office of Policy, Planning, and Assessment	29,500	24,000	24,000
HUMAN SERVICES			
Child Care Benefits	43,500	47,400	40,800
Child Support	38,600	117,800	113,300
Community Services	14,100	14,100	14,100
Family Assistance Services	471,200	558,000	563,400
Field Operations	108,000	116,300	111,700
Temporary Cash Assistance	-	103,700	110,800
Vocational Rehabilitation	47,400	50,700	59,500
INTELLECTUAL DISABILITIES			
Community IDS Programs	107,600	68,200	53,100
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	17,700	-	-
TENNCARE			
TennCare Long-term Care Services	3,538,200	2,442,100	2,443,800
TennCare Program Services	13,980,200	10,318,700	10,224,200
TennCare Waiver and Crossover Services	3,397,300	2,513,300	2,632,300
TENNESSEE TAX REBATE PROGRAM	160,300	158,100	155,900
Total	\$24,467,200	\$19,215,900	\$19,221,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF COCKE COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$200,700	\$526,000	\$371,800
Fire and Codes Enforcement Academy	42,100	20,600	17,000
Firefighters' Pay Supplement	24,600	25,800	25,800
Law Enforcement Training Academy	1,100	500	500
Police Pay Supplement	32,400	33,700	37,800
CORRECTION			
State Prosecutions	471,800	292,100	272,600
COURT SYSTEM			
Appellate and Trial Courts	329,500	334,900	332,600
Civil Legal Representation	13,000	12,500	12,500
Indigent Defendant's Counsel	252,600	243,700	208,400
CRIMINAL INJURIES COMPENSATION FUND	50,400	26,100	59,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	332,000	341,700	341,700
MILITARY			
Armories Maintenance	600	6,100	6,000
Armories Utilities	8,000	6,800	7,000
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	190,600	207,400	207,100
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	221,100	213,500	228,000
SAFETY			
Driver Control	1,000	900	1,700
Law Enforcement	556,700	576,100	578,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$3,012,600	\$3,140,100	\$2,975,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF COCKE COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$15,600	\$12,700	\$53,000
Environment	667,900	614,900	632,200
SECRETARY OF STATE			
Archives Grants	-	900	-
Community Enhancement Grants	107,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	46,600	46,700	46,600
WILDLIFE RESOURCES	534,800	576,100	640,300
Total	\$1,373,900	\$1,253,300	\$1,374,100

<p style="text-align: center;">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF COCKE COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$48,100	\$94,800	\$85,900
Agricultural Fairs and Promotional Activities	1,400	2,100	1,600
Agricultural Resources Conservation Fund	26,700	15,600	15,600
Forestry Maintenance	300	-	200
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	62,400	57,300	47,600
Development District Grants	4,800	4,800	4,800
FastTrack Development Program	41,800	79,900	-
HIGHER EDUCATION			
UT Agricultural Extension Service	126,700	123,000	106,700
UT County Technical Assistance Service	4,600	4,600	4,900
UT Institute for Public Service	45,700	45,400	45,400
UT Municipal Technical Advisory Service	5,600	5,700	6,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	28,300	20,200	20,200
Labor Standards	6,700	6,500	6,500
TOSHA	27,300	26,300	26,100
Workers' Compensation	76,000	71,300	70,300
Total	\$676,100	\$560,100	\$444,800

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF COCKE COUNTY

Project	Total State Dollars
English Mountain Radio Tower Replacement	\$570,000
Total	\$570,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COCKE COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$86,500	\$50,200	\$50,200
Highway Betterments and Maintenance	1,448,900	1,361,200	1,458,200
Safe Growth Grants	38,100	32,400	32,400
State Aid	205,400	196,100	196,100
Total Highway Construction	140,000	-	3,560,000
Total	\$1,918,900	\$1,639,900	\$5,296,900